

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:**

1012 Greenwood Genetic Center

Genetic evaluation, treatment and counseling services are available to families in which a developmental disability has occurred and to families at risk of having a child with a disability or a special need. DDSN and the Greenwood Genetic Center work together to see individuals and families who have developmental delay, mental retardation, learning disabilities, autism and birth defects. A genetic evaluation can help to explain the chances for a certain disability to be passed on and what testing is available for other family members. The emphasis is on preventing disabilities, when possible. Once identified, many treatments are available for many of the developmental disabilities and birth defects.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,145,900	\$2,129,849	\$0	\$0	\$0	\$5,016,051	0.00

Expected Results:

Provide genetic evaluations, counseling, laboratory testing, prevention services and treatment for persons with mental retardation and autism and their families. Provide follow up evaluation and treatment for infants with positive newborn screens for any of the 29 genetic conditions for which treatments will minimize the potential for disability. It is estimated that the government will save more than \$1 million over the lifespan of an individual if the individual, whether child or adult, remains healthy rather than incurring a severe disability.

Outcome Measures:

Reduction over time in the rate of disabilities that have known causes among the State's children. Maintain or further lower the current low rate of neural tube defects, which once was the highest rate in the nation. Continue to focus on treatments for persons with or at risk for developing mental retardation or related disabilities. Eighty individuals are now in treatment programs, over 1,500 DDSN persons receive genetic evaluation each year and over 1,000 receive prenatal counseling or testing. In addition to clinical services and educational programs, the Greenwood Genetic Center continues research into the causes of mental retardation, autism and related disabilities.

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1013 Other Prevention

DDSN has initiated many prevention programs through contractual and other partnerships with the Center for Disease Control in Atlanta, the Greenwood Genetic Center, the University of South Carolina School of Medicine, Medical University of SC, Department of Family and Preventive Medicine, DHEC and DHHS. Activities implemented through prevention efforts include: 1.) Community Mini-grants awarded by DDSN to promote disability prevention through local programs. Grants are awarded to local schools and nonprofit community organizations. Up to 10 mini-grants are awarded each year. 2.) Steps to Your Health is a wellness program for adults with disabilities focusing on nutrition, exercise and stress management.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$144,545	\$39,045	\$90,500	\$0	\$0	\$15,000	0.00

Expected Results:

Provide a wellness program to 300 consumers in selected areas of the state. Utilize community mini-grants to initiate various prevention efforts to meet local community needs.

Outcome Measures:

Better health results for wellness program participants over time and the growth of community prevention efforts across the state. Compare beginning and ending wellness at the end of the grant period for participants.

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1014 Early Intervention

Early Intervention is a family-focused, in-home service for children from birth to age 6. An Early Interventionist trains the family on their child's development. Services are provided in accordance with an individualized family service plan to include therapies and other developmental services and treatments. DDSN's early intervention program provides family training for children and families eligible for BabyNet, ages 0-3. S.C. Code of Laws 44-7-2540 Infants and Toddlers with Disabilities.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,219,779	\$4,098,630	\$0	\$0	\$0	\$13,121,149	2.00

Expected Results:

Serve all eligible children identified needing family training. It is expected that 4,010 children and their families will be served. It is expected that developmental delays will be reduced which will result in each child reaching their maximum potential the disability will allow.

Outcome Measures:

1. By age 3, 50% of children receiving early intervention services will meet their developmental targets and therefore will no longer require services from DDSN. 2. Although departmental average contact hours equal 3.3 hours per month per child, the goal is to focus on the individual child and his or her needs. Interdisciplinary teams assess the child and his/her family and formulate an individualized plan to meet the child's needs. The primary caregiver learns how to provide interventions throughout the day thus expediting the child's gains and reducing the need for staff time. Goal is to identify and locate 300 additional children in need of EI services through aggressive and purposeful outreach services. Average cost per recipient: FY 02 - \$2,800; FY 03 - \$3,100; FY 04 - \$3,300; FY 05 - \$3,200; FY 06 \$3,300.

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1015 Center Based Child Development

Center based child development centers provide day care with an emphasis on developmental activities for children with mental retardation or autism. Services are very limited. DSN Boards may offer the service after school, during parents' work hours or during summer months to help the families stay together and improve developmental functioning. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,253,353	\$300,000	\$0	\$0	\$0	\$953,353	0.00

Expected Results:

Six centers serving 123 special needs children will operate across the state. Inclusion of non-disabled children and/or activities that non-disabled children perform will be encouraged.

Outcome Measures:

1. Provide quality care to children with disabilities whose families have been unable to locate regular (private) child care due to their child's disability. 2. Long term goal is to have all developmentally disabled children currently enrolled in center based child care transitioned into private child care programs. Average cost per recipient: FY 00 - \$7,300; FY 01 - \$7,600; FY 02 - \$8,100; FY 03 - \$8,300; FY 04 - \$8,400; FY 05 - \$9,200; FY 06 \$9,700

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:**

1016 Other Family Support

Extended day services for children provide care within select time frames, such as before or after school. Integrated day-care programs provide financial assistance to enable children to be served in community child care centers. Summer services participants attend various types of summer activities, from traditional camps that provide supervised recreational activities for children, to highly individualized services and activities. Day camps and residential camps are available. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$775,339	\$509,339	\$66,000	\$200,000	\$0	\$0	0.00

Expected Results:

Provide summer services to 3, 300 developmentally delayed children and adults in integrated and specialized

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settings based on the needs of the family and/or the individual consumer.

Outcome Measures:

Serve an additional 400 consumers in Summer programs that will maximize their learning and provide relief to those families whose children attend school otherwise. Average cost per recipient for summer services: FY 00 - FY 06 \$150 per recipient.

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1017 Special Olympics- state funds are passed through to Special Olympics Organization

Special Olympics provides year round sports training and competition for children and adults with mental retardation.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$330,000	\$200,000	\$0	\$0	\$0	\$130,000	0.00

Expected Results:

Operate statewide events and competitions with some segregated and some integrated to include non-disabled individuals to maximize the potential of each consumer.

Outcome Measures:

\$130,000 allocated for integrated sports and \$200,000 allocated for general programs and administration to assure statewide competitions and to provide for the specialized segregated sporting events where appropriate.

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1018 Waiver Services

The mental retardation and related disabilities (MR/RD) Medicaid Waiver is a less expensive alternative to Medicaid's intermediate care facilities for people with mental retardation (ICF/MR). The waiver allows consumers and families to receive Medicaid funded services in the community in the least restrictive environment. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$37,470,505	\$16,180,008	\$0	\$1,457,003	\$0	\$19,833,494	4.00

Expected Results:

Provide support to 3,000 consumers in residential settings and 2,600 with supports to be maintained at home with the family.

Outcome Measures:

Reduce the number of individuals funded in the more expensive ICF/MR residences by 48 and provide the needed services through the Medicaid waiver. Support as many people at home as possible based on their needs versus the more expensive residential option. Maintain the percentage of individuals with developmental disabilities inappropriately placed in nursing homes at one-third less than the national average. Average cost per recipient: FY 00 - \$4,000; FY 01 - \$5,000; FY 02 - \$5,300; FY 03 - \$5,900; FY 04 - \$5,700; FY 05 - \$5,900; FY 06 \$6,100.

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1019 Respite/Family Support Stipends

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements for individuals with severe lifelong disabilities. Family support services prevent the breakup of families, prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the cost of care for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their child at home. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,124,472	\$3,228,329	\$190,000	\$706,143	\$0	\$0	0.00

Expected Results:

Provide respite care and/or support stipends to 3,200 individual consumers and families so as to help families keep the consumers in their own home and reduce the need for more expensive out-of-home residential care. Approximately 82% of the individuals DDSN serves live at home with their families as compared to 61% nationally.

Outcome Measures:

Increase the number supported and served by an additional 400 consumers resulting in the number of consumers and families reaching critical status for residential care being maintained at the FY 2004 level of no more than 50 at any given time. Average cost per recipient for Respite services: FY 00 - \$1,200; FY 01 - \$1,400; FY 02 - \$1,400; FY 03 - \$1,200; FY 04 - \$1,100; FY 05 - \$800; FY 06 - \$700. Average cost per recipient for Family Support Stipends: FY 00 - \$1,900; FY 01 - \$1,600; FY 02 - \$1,700; FY 03 - \$1,800; FY 04 - \$2,000; FY 05 - \$2,100; FY 06 - \$1,700.

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1020 Adult Development and Supported Employment

Center-based work shop services provide training & skill development in a sheltered workshop environment for persons with mental retardation or autism. Participants are paid wages based on their ability to produce. Assistance is provided to help individuals develop job-related skills such as money management, use of transportation and interpersonal skill development. Supported employment includes job coach, enclave & mobile work crew opportunities. Job coaches develop employment opportunities & work with participants on a one-to-one basis to teach them the skills necessary to perform & maintain a particular job. Enclaves provide work for groups of adults at a local industry or business. Participants work on-site. These jobs often lead to competitive employment. Mobile work crews train teams of adults to work in their community & perform services such as lawn care, janitorial or landscaping services. S.C. Code of Laws 44-21-10.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$56,583,267	\$10,517,600	\$0	\$1,710,690	\$0	\$44,354,977	0.00

Expected Results:

Provide support to nearly 6,000 individuals and families across the state allowing the parents to continue working while providing social and skill development to the consumers. Individual rehabilitation support services provided to over 800 consumers.

Outcome Measures:

An additional 100 consumers will enter competitive employment in their communities earning competitive wages as a result of social and work skill development specifically tailored to persons with mental retardation. Average cost per recipient supported employment: FY 00 - \$5,000; FY 01 - \$4,500; FY 02 - \$4,900 ; FY 03 - \$5,200; FY 04 - \$5,200; FY 05 - \$6,500; FY 06 - \$6,900. Average cost per recipient for Adult development: FY 00 - \$5,900; FY 01 - \$6,000; FY 02 - \$6,300; FY 03 - \$6,300; FY 04 - \$6,400; FY 05 - \$6,500.; FY 06 - \$7,800. Average cost for Individual rehabilitation support is \$8,200 per recipient.

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1021 Service Coordination

Service coordinators ensure individuals with mental retardation have access to the full array of needed community services. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational, vocational, and other services. Services coordinated for the individuals and/or their family include assessment, eligibility determination for SCDDSN services, crisis intervention, advocacy, behavior management and helping the individual with mental retardation or their family understand and comprehend information related to persons with developmental

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disabilities.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$20,030,510	\$3,589,519	\$0	\$0	\$0	\$16,440,991	9.00

Expected Results:

Provide specialty care coordination to 11,400 consumers with mental retardation and related disabilities throughout the state in the county the consumer lives, whether at home or in a specialty residential placement.

Outcome Measures:

Provide a minimum of four contacts to a consumer and/or family during the year so as to arrange specialty services within the DDSN system or coordinate the needed services to be received from other agencies or specialty providers. Currently, DDSN averages six contacts per year to per consumer. Funds are not available to provide service coordination to every DDSN consumer, therefore we focus on those in greatest need. Additionally, not every consumer wants or needs service coordination. For these two reasons, it is expected that only one-half of the consumers served by DDSN will require this service. Service coordination should continue to maintain an individualized focus, meeting each consumer's needs. Average cost per recipient: FY 00 - \$1,000; FY 01 - \$1,000; FY 02 - \$990; FY 03 - \$1,100; FY 04 - \$1,100; FY 05 - \$1,300; FY 06 - \$1,500

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1022 Autism Family Support

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements for individuals with severe lifelong disabilities. Family support services prevent the breakup of families, prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the cost of care for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their child at home. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,817,328	\$838,630	\$55,000	\$3,414,664	\$0	\$5,509,034	14.00

Expected Results:

Provide respite and/or support stipends, adult development training, and rehabilitation support services to over 550 individual consumers and their families so as to help families care for the consumers in their own home and reduce the need for more expensive out-of-home residential care. Individual rehabilitation support services provided to approximately 50 consumers.

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Outcome Measures:

Increase the number supported and served to over 600 resulting in fewer consumers reaching critical status for residential care. Provide developmental training for 120 young children who have been diagnosed with a pervasive developmental disorders. Average cost per recipient for Family Support Stipends: FY 00 - \$1,900; FY 01 - \$1,600; FY 02 - \$1,700; FY 03 - \$1,800; FY 04 - \$2,000; FY 05 - \$2,100; FY 06-\$1,700 Average cost per recipient supported employment: FY 00 - \$5,000; FY 01 - \$4,500; FY 02 - \$4,900 ; FY 03 - \$5,200; FY 04 - \$5,200; FY 05 - \$6,500; FY 06 - \$6,900. Average cost per recipient for Adult development: FY 00 - \$5,900; FY 01 - \$6,000; FY 02 - \$6,300; FY 03 - \$6,300; FY 04 - \$6,400; FY 05 - \$6,500; FY 06 - \$7,800. Average cost for Individual rehabilitation support is \$8,200 per recipient.

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1023 Head and Spinal Cord Injury Service Coordination

Service coordinators ensure individuals with head and spinal cord injuries have access to the full array of needed community services. This includes access to services specifically for individuals with disabilities as well as other appropriate medical, social, educational, vocational, and other services. Services coordinated for the individuals and/or their family include assessment, eligibility determination for SCDDSN services, crisis intervention, advocacy, behavior management and helping the individual with brain injury or spinal cord injury and their family understand and comprehend information related to persons with these disabilities.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,280,061	\$626,235	\$0	\$0	\$0	\$1,653,826	0.00

Expected Results:

Provide specialty care coordination to 1,200 consumers with head or spinal cord injury throughout the state.

Outcome Measures:

Provide a minimum of four contacts to a consumer and/or family during the year so as to arrange specialty services within the DDSN system or coordinate the needed services to be received from other agencies or specialty providers. Currently, DDSN averages six contacts per year to per consumer. Funds are not available to provide service coordination to every DDSN consumer, therefore we focus on those in greatest need. Additionally, not every consumer wants or needs service coordination. For these two reasons, it is expected that only one-half of the consumers served by DDSN will require this service. Service coordination should continue to maintain an individualized focus, meeting each consumer's needs. Average cost per recipient: FY 00 - \$1,300; FY 01 - \$1,500; FY 02 - \$1,500; FY 03 - \$1,600; FY 04 - \$1,600; FY 05 - \$1,900; FY 06 - \$1,900.

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Agency: J16 - Department of Disabilities and Special Needs **Functional Group:**

1024 Head and Spinal Cord Injury Waiver Services

The Head and Spinal Cord Injury (HASCI) Medicaid Waiver allows consumers and families to receive Medicaid funded services in the community in the least restrictive environment. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,965,298	\$3,858,506	\$0	\$1,489,500	\$0	\$8,617,292	0.00

Expected Results:

Provide support to 470 consumers and families living at home.

Outcome Measures:

Serve an additional 156 consumers. Maintain a cost differential that is one-third the cost of community residential beds' cost. Average cost per recipient: FY 00 - \$17,700; FY 01 - \$21,500; FY 02 - \$18,000; FY 03 - \$21,000; FY04 - \$22,000; FY 05 - \$22,500; FY 06 \$23,000.

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1025 Head and Spinal Cord Injury Family Support

The main objective of the in-home family support program is to prevent unnecessary and costly out-of home placements for individuals with severe lifelong disabilities. Family support services prevent the breakup of families, prevent the development of crisis situations and the resulting expensive out-of-home placement. Family support stipends are available to help individuals/families afford the cost of care for an individual in his/her own home. Respite services provide temporary care to individuals, allowing families or caregivers to handle emergencies and personal situations or take a break so as to continue to be able to keep their child at home. S.C. Code of Laws 44-21-10 Family Support Services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$613,578	\$308,578	\$115,000	\$190,000	\$0	\$0	4.00

Expected Results:

Provide respite and/or support stipends to nearly 600 individual consumers and their families so as to keep the consumers in their own home and reduce the need for more expensive out-of-home residential care.

Outcome Measures:

Increase the number of individuals supported and served to over 700 resulting in fewer consumers reaching

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critical status for residential care. Average cost per recipient for HASCI Family Support Stipends: FY 00 - \$750; FY 01 - \$750; FY 02 - \$750; FY 03 - \$700; FY 04 - \$670; FY 05 - \$600; FY 06 - \$700

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1026 Intermediate Care Facility/Mental Retardation (ICF-MR)

Community Intermediate Care Facilities/Mental Retardation (ICF/MR) residences are 8 to 15 bed community homes that resemble single-family homes in local neighborhoods for people with high levels of need. They provide 24-hour care, supervision, counseling, recreation and other activities. This is a special Medicaid residential program with intense staffing, medical and therapy services.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$49,245,000	\$14,773,500	\$0	\$0	\$0	\$34,471,500	23.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to 735 consumers with mental retardation across the state in local communities. This includes necessary supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds the cost of the regional center ICF/MR beds' cost. Maintain all currently needed and licensed beds by passing all DHEC licensure and certification surveys during the year. Average cost per recipient: FY 00 - \$59,000; FY 01 - \$60,000; FY 02 - \$60,000; FY 03 - \$61,000; FY 04 - \$62,500; FY 05 - \$64,400; FY 06 - \$67,000

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1027 Mental Retardation - Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained caregivers. Personalized care, supervision and individualized training are provided for one to eight individuals living in a home with most homes having four individuals. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization. They provide 24 hour care in locally operated cost efficient, family-like out-of-home placements in the community for those individuals with mental retardation whose needs cannot be met with family supports.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$142,145,022	\$36,744,263	\$217,937	\$1,968,000	\$0	\$103,214,822	35.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to over 2,200 consumers with mental retardation across the state in local communities. This includes necessary supervision, training, medical care, and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Reduce waiting list by increasing number of individuals receiving residential services by 400. Average cost per recipient CTH I: FY 00 - \$15,000; FY 01 - \$19,000; FY 02 - \$16,000; FY 03 - \$17,000; FY 04 - \$19,000; FY 05 - \$19,600; FY 06 - \$22,000. Average cost per recipient CTH II: FY 00 - \$37,800; FY 01 - \$39,000; FY 02 - \$37,800; FY 03 - \$38,900; FY 04 - \$38,700; FY 05 - \$43,000; FY 06 - \$47,500.

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1028 Mental Retardation - Assisted Living

Supervised living programs serve adults with mental retardation capable of more independence with some support. The individuals may live in apartments, duplexes or other housing. Supervision and support services are provided based on the individuals' needs. However, this residential option provides the least level of supervision and is the least expensive.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,091,358	\$1,043,236	\$0	\$0	\$0	\$10,048,122	5.00

Expected Results:

Provide the necessary supports and specialty care to almost 600 consumers with mental retardation across the state in local communities. This includes the necessary supports related to supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is one-half of the cost of community training homes beds' cost in the local communities. The result will be the lowest costs for community residential services that still provide the necessary supports while serving the person in the least restrictive environment for their particular needs for services. Average cost per recipient SLP I: FY 00 - \$3,600; FY 01 - \$4,400; FY 02 - \$5,100; FY 03 - \$5,200; FY 04 - \$5,400; FY 05 - \$5,400.; FY 06 - \$6,100 Average cost per recipient SLP II: FY 00 - \$13,900; FY 01 - \$16,000; FY 02 - \$16,800; FY 03 - \$19,000; FY 04 - \$19,900; FY 05 - \$20,500; FY 06 - \$22,000

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1029 Autism Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained caregivers. Personalized care, supervision and individualized training are provided for no more than four individuals living in a home. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization. They provide 24 hour care in locally operated cost efficient, family-like out-of-home placements in the community for those individuals with autism whose needs cannot be met with family supports.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$13,284,809	\$3,511,855	\$0	\$360,000	\$0	\$9,412,954	50.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to 190 consumers with autism across the state in local communities. This includes necessary supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Reduce waiting list by increasing number of individuals receiving residential services by 50. Average cost per recipient CTH I: FY 00 - \$15,000; FY 01 - \$19,000; FY 02 - \$16,000; FY 03 - \$17,000; FY 04 - \$19,000; FY 05 - \$19,600; FY 06 - \$22,000. Average cost per recipient CTH II: FY 00 - \$37,800; FY 01 - \$39,000; FY 02 - \$37,800; FY 03 - \$38,900; FY 04 - \$38,700; FY 05 - \$43,000; FY 06 - \$47,500.

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1030 Head and Spinal Cord Injury Community Training Homes

Community training homes offer individuals the opportunity to live in a homelike environment under the supervision of qualified and trained caregivers. Personalized care, supervision and individualized training are provided for no more than four individuals living in a home. Caregivers are either trained private citizens who provide care in their own homes or employees who provide care in a home that is owned or rented by the provider organization. They provide 24 hour care in locally operated cost efficient, family-like out-of-home placements in the community for those individuals with head and spinal cord injuries whose needs cannot be met with family supports.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,606,048	\$775,239	\$0	\$72,000	\$0	\$1,758,809	0.00

Expected Results:

Provide 24 hour/365 days a year intensive specialty care to 5 consumers with head and spinal cord injuries across the state in local communities. This includes necessary supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is two-thirds of the cost of the community ICF/MR beds' cost and one-half the cost of regional center ICF/MR beds' cost. The result will be lower costs for community residential services per person served and the resulting achievement of having persons served in the least restrictive environment for their particular need for services. Reduce waiting list by increasing number of individuals receiving residential services by 20. Average cost per recipient CTH I: FY 00 - \$15,000; FY 01 - \$19,000; FY 02 - \$16,000; FY 03 - \$17,000; FY 04 - \$19,000; FY 05 - \$19,600; FY 06 - \$22,000. Average cost per recipient CTH II: FY 00 - \$37,800; FY 01 - \$39,000; FY 02 - \$37,800; FY 03 - \$38,900; FY 04 - \$38,700; FY 05 - \$43,000; FY 06 - \$47,500.

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1031 Head and Spinal Cord Injury Assisted Living

Supervised living programs serve adults with head or spinal cord injuries capable of more independence with some support. The individuals may live in apartments, duplexes or other housing. Supervision and support services are provided based on the individuals' needs. However, this residential option provides the least level of supervision and is the least expensive.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$293,418	\$175,773	\$0	\$0	\$0	\$117,645	0.00

Expected Results:

Provide the necessary supports and specialty care to 8 consumers with head and spinal cord injuries across the state in local communities. This includes the necessary supports related to supervision, training, medical care and socialization.

Outcome Measures:

Maintain a cost differential that is one-half of the cost of community training homes beds' cost in the local communities. The result will be the lowest costs for community residential services that still provide the necessary supports while serving the person in the least restrictive environment for their particular needs for services. Reduce waiting list by increasing number of individuals receiving residential services by 8. Average cost per recipient SLP I: FY 00 - \$3,600; FY 01 - \$4,400; FY 02 - \$5,100; FY 03 - \$5,200; FY 04 - \$5,400; FY 05 - \$5,400; FY 06 - \$6,100. Average cost per recipient SLP II: FY 00 - \$13,900; FY 01 - \$16,000; FY 02 - \$16,800; FY 03 - \$19,000; FY 04 - \$19,900; FY 05 - \$20,500; FY 06 - \$22,000

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:**

1032 Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)

Regional residential centers provide 24-hour care and treatment to individuals with mental retardation or autism with more complex, severe disabilities. Regional center care is recommended only when all other appropriate community services are not available. The centers are the most expensive residential alternative due to the level of care and supervision needed. S.C. Code of Laws 44-20-365 limits closing of regional centers.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$98,687,197	\$53,834,810	\$40,000	\$0	\$0	\$44,812,387	2,356.50

Expected Results:

Provide 24 hour/365 days a year the most intensive specialty care to 940 consumers with mental retardation at 5 centers that cover the state's need for its most expensive residential option. This includes the necessary supervision, training, behavioral and medical care and socialization.

Outcome Measures:

Reduce the number of people funded in the most expensive residential option by 48 during the year. Keep the average cost per day at less than the national average when compared to other states' regional center ICF/MR costs. Maintain all currently needed and licensed beds by passing all DHEC licensure and certification surveys during the year. Average cost per service recipient - FY 00 - \$84,500; FY 01 - \$91,000; FY 02 - \$97,300; FY 03 - \$96,800; FY 04 - \$96,200; FY 05 - \$99,100; FY 06 \$99,300

Agency: J16 - Department of Disabilities and Special Needs **Functional Group:**

1033 Administration

Administration includes the agency's executive leadership, fiscal management divisions (budget, accounting and cost analysis), human resources and legal services, purchasing, and information technology management. DDSN administration develops and implements strategic goals and policy, assesses decision making processes, performance goals, determines key priorities for improvement and provides oversight to areas of service development, organizational and system responsiveness and funding.

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,492,594	\$5,177,443	\$0	\$0	\$0	\$2,315,151	97.00

Expected Results:

Utilize resources to maximize services while minimizing administrative cost. Accurately cost services and track program data for monitorship and decision making. Assure compliance with Medicaid regulations and certifications in order to maintain Medicaid reimbursements.

Outcome Measures:

Keep administration's costs below 2% of total agency costs. Maintain the level of Medicaid earnings as a percentage of the total agency's expenditures.

AGENCY TOTALS

Department of Disabilities and Special Needs

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$496,599,381	\$162,460,387	\$774,437	\$321,796,557
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$11,568,000	\$0	2,599.50